

## WSDOT Aviation Program

### Expenditure History for 2001-03 and Sources of Funds

Revenue Source	FTE	FY 2002	FY 2003	Notes	Total Biennium
Aircraft Registration		\$37,000	\$45,176		\$82,176
Aircraft Excise Tax		\$22,464	\$27,466		\$49,930
Pilot Registration		\$70,533	\$85,576		\$156,109
Aircraft Fuel Tax		\$1,817,236	\$1,727,384		\$3,544,620
Aircraft Dealers		\$4,200	\$4,200		\$8,400
Federal Grants		\$104,132	\$260,406		\$364,538
Miscellaneous			\$61,396	[1]	\$61,396
<b>Total Revenue</b>		<b>\$2,055,565</b>	<b>\$2,211,604</b>		<b>\$4,267,169</b>

### Subprogram Expenditures

#### Aviation Management and Support

Facility Operations		\$78,537	\$82,730		\$161,267
Office Operations Support		\$47,785	\$110,742	[2]	\$158,527
Aviation Program Support		\$87,666	\$85,978		\$173,644
Travel		\$5,829	\$13,502		\$19,331
Equipment Rental		\$17,271	\$12,775		\$30,046
Labor (FTE)	7.12	\$389,437	\$416,232	[3]	\$805,669
Other		\$16,067	\$280,197	[2]	\$296,264
<b>Program Total</b>		<b>\$642,592</b>	<b>\$1,002,156</b>		<b>\$1,644,748</b>

#### Local Airport Aid

Airport Aid Grant		\$1,050,948	\$725,094	[4]	\$1,776,042
Office Support		\$6,229	\$6,989		\$13,218
Aviation Program Support		\$3,975	\$15,043		\$19,018
Travel		\$4,416	\$3,937		\$8,353
Equipment		\$3	\$450		\$453
Labor	1.29	\$28,511	\$103,156	[3]	\$131,667
<b>Program Total</b>		<b>\$1,094,082</b>	<b>\$854,669</b>		<b>\$1,948,751</b>

#### State Airports

Facility Operations		\$6,395	\$3,359		\$9,754
Maintenance & Insurance		\$50,403	\$54,629		\$105,032
Program Support		\$2,483	\$1,574		\$4,057
Travel		\$4,437	\$6,812		\$11,249
Equipment		\$9,482	\$7,577		\$17,059
Labor	1.08	\$58,452	\$53,045	[3]	\$111,497
<b>Program Total</b>		<b>\$131,652</b>	<b>\$126,996</b>		<b>\$258,648</b>

#### System Planning and Compatible Land Use Program

System Planning - Consultant		\$192,471	\$327,312	[5]	\$519,783
Office Support		\$7,005	\$3,372		\$10,377
Program Support		\$72,033	\$58,482		\$130,515
Travel		\$2,887	\$4,073		\$6,960
Equipment		\$0	\$453		\$453

Labor	2.04	\$157,386	\$162,762	[3]	\$320,148
<b>Program Total</b>		<b>\$431,782</b>	<b>\$556,454</b>		<b>\$988,236</b>

#### **Search and Rescue**

Facility Operations		\$12,360	\$13,631		\$25,991
Training and Education		\$18,597	\$38,112	[6]	\$56,709
Office Support		\$1,459	\$5,265		\$6,724
Program Support		\$4,850	\$9,748	[7]	\$14,598
Travel		\$3,449	\$7,375	[7]	\$10,824
Labor	0.29	\$672	\$19,553	[3]	\$20,225
Search & Rescue		\$1,063	\$6,627	[7]	\$7,690
<b>Program Total</b>		<b>\$42,450</b>	<b>\$100,311</b>		<b>\$142,761</b>

<b>Total</b>	<b>11.79</b>	<b>\$2,342,558</b>	<b>\$2,640,586</b>		<b>\$4,983,144</b>
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#### **Notes**

- [1] Increased income based upon disposal of aircraft assets and interest income.
  - [2] Expenditures include relocation costs, engine replacement and online registration program; each are one-time costs.
  - [3] FTE vacancies in 2002, filled in 2003; labor costs applied to cost center.
  - [4] Majority of grants issued in first year of biennium; second year grants were carried over to 03-05 biennium to meet the new state standards.
  - [5] Forecast and Economic Study in first year; Airport inventory in second year.
  - [6] First year FIRC and IA training provided in-house with minimum consultant participation; second year all FIRC and IA services contracted.
  - [7] Exenditures associated with second year search mission.
- FIRC: Flight instructor refresher clinics**  
**IA: Inspection Authorization (mechanic) renewal clinics**